

OFFICE OF THE LIEUTENANT GOVERNOR

MIKE KEHOE

FISCAL YEAR 2026 BUDGET REQUEST

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Overview

The Missouri Constitution states that the lieutenant governor shall serve as the ex officio president of the Missouri Senate. In addition, upon the death, conviction, impeachment, resignation, absence from the state or other disabilities of the governor, the Lieutenant Governor shall act as Governor. By law, the Lieutenant Governor is secretary to the Board of Public Buildings, a member of the Board of Fund Commissioners, the Missouri Development Finance Board, the Missouri Housing Development Commission, the Missouri Tourism Commission, the Missouri State Capitol Commission, and the Missouri Community Service Commission. As recommended and approved by the Governor, HB 612 (2019) transferred the Missouri State Council on the Arts by from the Department of Economic Development (DED) to the office of the Lieutenant Governor. The Lieutenant Governor serves as the formal governmental advocate of Missouri's senior citizens and informal governmental advocate for veterans. The Lieutenant Governor also leads the state's Buy Missouri efforts in support of Missouri manufacturers, businesses, and employees.

State Auditor's Reports, Legislative Oversight Evaluations, Sunset Act Reports

Section 33.270, RSMo requires budget submissions to include information on the most recent reports done by the State Auditor, evaluations done by the Oversight Division of the Committee on Legislative Research, and Missouri Sunset Act reports. Include reports released over the past three years. Agencies must complete the attached form for applicable programs.

1. Program Name – List the name of the program or the division.
2. Type of Report – Indicate if the report is an Audit Report, Oversight Evaluation or a Sunset Act Report.
3. Date Issued – The date the report was issued.
4. Website – The website address where the report can be located.

Program or Division Name	Type of Report	Date Issued	Website Link
Office of Lieutenant Governor	Audit Report	July 2019	https://app.auditor.mo.gov/AuditReports/CitzSummary.aspx?id=737
Office of Lieutenant Governor	Audit Report	April 2017	https://app.auditor.mo.gov/AuditReports/CitzSummary.aspx?id=560

CORE DECISION ITEM

Lt Governor

Budget Unit 880001B

CORE - Office of The Lieutenant Governor

Bill Section 12.025

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	571,821	0	0	571,821
EE	300,157	0	41,233	341,390
PSD	0	0	0	0
TRF	0	0	0	0
Total	871,978	0	41,233	913,211

FTE	8.00	0.00	0.00	8.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1262:Missouri Arts Council Trust Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Missouri Constitution states that the lieutenant governor shall serve as the ex officio president of the Missouri Senate. In addition, upon the death, conviction, impeachment, resignation, absence from the state or other disabilities of the governor, the lieutenant governor shall act as governor. By law, the lieutenant governor is secretary to the Board of Public Buildings, a member of the Board of Fund Commissioners, the Missouri Development Finance Board, the Missouri Housing Development Commission, the Missouri Tourism Commission, the Missouri State Capitol Commission, and the Missouri Community Service Commission. The lieutenant governor serves as the formal governmental advocate of Missouri's senior citizens and informal governmental advocate for veterans. The lieutenant governor also leads the state's Buy Missouri efforts in support of Missouri manufacturers, businesses, and employees.

3. PROGRAM LISTING (list programs included in this core funding)

N/A

CORE DECISION ITEM

Lt Governor

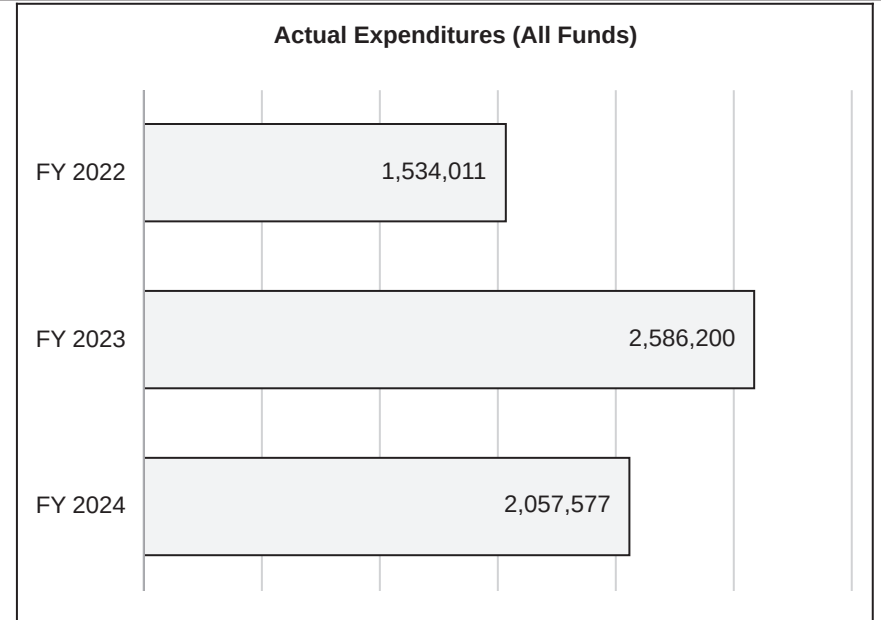
Budget Unit 880001B

CORE - Office of The Lieutenant Governor

Bill Section 12.025

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/26/24
Appropriations (All Funds)	1,827,909	3,357,182	2,945,479	913,211
Less Reverted (All Funds)	0	(15,000)	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,827,909	3,342,182	2,945,479	913,211
Actual Expenditures (all Fund	1,534,011	2,586,200	2,057,577	N/A
Unexpended (All Funds)	293,898	755,982	887,902	N/A
Unexpended by Fund:				
General Revenue	252,665	714,749	846,669	N/A
Federal	0	0	0	N/A
Other	41,233	41,233	41,233	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Lt Governor

Budget Unit 880001B

CORE - Office of The Lieutenant Governor

Bill Section 12.025

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	8.00	571,821	0	0	571,821	
	EE	0.00	300,157	0	41,233	341,390	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	8.00	871,978	0	41,233	913,211	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	8.00	571,821	0	0	571,821	
	EE	0.00	300,157	0	41,233	341,390	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	8.00	871,978	0	41,233	913,211	
Department Request Adjustments							

CORE DECISION ITEM

Lt Governor

Budget Unit 880001B

CORE - Office of The Lieutenant Governor

Bill Section 12.025

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	8.00	571,821	0	0	571,821	
	EE	0.00	300,157	0	41,233	341,390	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	8.00	871,978	0	41,233	913,211	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Lt Governor

Budget Unit 880001B

CORE - Office of The Lieutenant Governor

Bill Section 12.025

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/26/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	604,089	8.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	0	0.00	0	0.00	13,642	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	481,045	5.29	571,821	8.00	45,204	0.44	571,821	8.00	0	0.00
Planned Hourly Wages	0	0.00	36,089	0.41	0	0.00	9,172	0.11	0	0.00	0	0.00
Total PS	604,089	8.00	517,134	5.70	571,821	8.00	68,018	0.55	571,821	8.00	0	0.00
In State Travel	42,541	0.00	1,043	0.00	40,791	0.00	482	0.00	40,791	0.00	0	0.00
Out of State Travel	5,920	0.00	0	0.00	5,920	0.00	0	0.00	5,920	0.00	0	0.00
Supplies	19,733	0.00	7,998	0.00	19,733	0.00	63	0.00	19,733	0.00	0	0.00
Professional Development	5,262	0.00	1,418	0.00	5,262	0.00	0	0.00	5,262	0.00	0	0.00
Communications Services and Supplies	21,049	0.00	5,386	0.00	21,049	0.00	0	0.00	21,049	0.00	0	0.00
Professional Services	238,759	0.00	129,336	0.00	238,759	0.00	5,350	0.00	238,759	0.00	0	0.00
Office Equipment Expenses	5,262	0.00	287	0.00	5,262	0.00	0	0.00	5,262	0.00	0	0.00
Other Equipment	177	0.00	575	0.00	177	0.00	0	0.00	177	0.00	0	0.00
Building Lease Payments Operating	0	0.00	83	0.00	1,750	0.00	0	0.00	1,750	0.00	0	0.00
Miscellaneous Expenses	2,687	0.00	3,591	0.00	2,687	0.00	0	0.00	2,687	0.00	0	0.00
Total EE	341,390	0.00	149,717	0.00	341,390	0.00	5,895	0.00	341,390	0.00	0	0.00
Program Disbursements	2,000,000	0.00	1,390,727	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total PSD	2,000,000	0.00	1,390,727	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Grand Total	2,945,479	8.00	2,057,577	5.70	913,211	8.00	73,913	0.55	913,211	8.00	0	0.00

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	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	1,155,268	1,155,268
EE	0	25,786	128,333	154,119
PSD	0	1,179,558	8,784,268	9,963,826
TRF	0	0	0	0
Total	0	872017, 99	807064736.	88724, 728,

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Est Frng(e	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1138:Department of Economic Dev Missouri Council on the
Other Funds: 1262:Missouri Arts Council Trust Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0 00 0 00 0 00 0 00

Est Frng(e	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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Under DED's reorganization this funding was transferred to the Office of Lieutenant Governor. This core decision item establishes the spending authority for the Missouri Arts Council (MAC). MAC funds quality arts programming that addresses MAC's strategic goals of engaging people in meaningful arts experiences, growing Missouri's economy with the arts, and strengthening Missouri's education using the arts. RSMo 143.183 states that 60% of the estimated collection of the Non-resident Professional Athletes' and Entertainers' (A&E) Income Tax is to be transferred to the MAC Trust Fund. In FY19 the tax generated over \$35 million. MAC Trust Fund has never received the full 60% portion the legislation provides, which would be approximately \$21 million annually. MAC provides matching grants to Missouri nonprofit, tax-exempt organizations doubling the impact of state funds. MAC spent down the Trust Funds as directed by the legislature, with a projected balance of only \$100,000 remaining at the beginning of FY20. MAC provides accountability and oversight for the fair and equitable distribution of federal and trust funds in support of the arts statewide to over 600 Missouri tax-exempt, non-profit organizations in 162 communities. Every Missouri Senate district and 97% of the House districts receive programs funded from the MAC Trust Fund and Federal monies. MAC provides matching grants to Missouri non-profit, tax-exempt organizations for quality arts programming in arts education, arts services, community arts, minority arts, dance, theater, music, festivals, and literature, folk, and visual arts. Applicants must demonstrate high artistic quality, strong management skills, community involvement and a diverse audience. MAC-supported activities must be open and accessible to the general public. Funds are distributed through a competitive process with developed guidelines, evaluation criteria and citizen advisory panel review. Over 80% of MAC's budget is distributed throughout the state in the form of grants.

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MO Arts Council Programs

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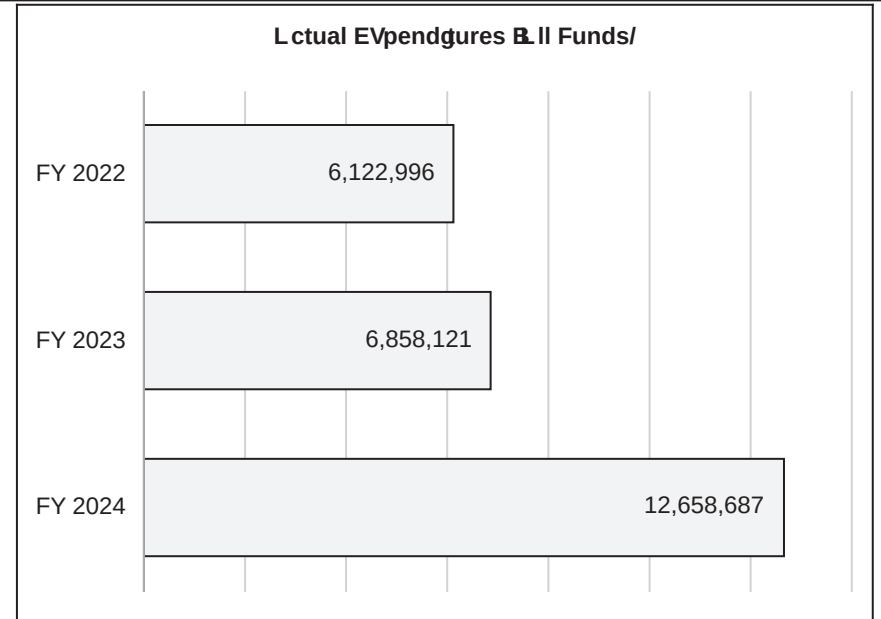
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	FY 2022	FY 202,	FY 2029	FY 2021
	L ctual	L ctual	L ctual	I urrent Yr as o5 126129
Appropriations (All Funds)	7,233,921	8,047,666	14,237,390	15,154,142
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	7,233,921	8,047,666	14,237,390	15,154,142
Actual Expenditures (all Fund	6,122,996	6,858,121	12,658,687	N/A
Unexpended (All Funds)	1,110,925	1,189,545	1,578,703	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	403,963	337,244	292,619	N/A
Other	706,962	852,301	1,286,084	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

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	PS	15.00	0	0	1,155,268	1,155,268	
	EE	0.00	0	25,786	128,333	154,119	
	PD	0.00	0	1,179,558	12,665,197	13,844,755	
	TRF	0.00	0	0	0	0	
	Total	81 00	0	82017, 99	8, 7 937. 3	81819892	
One-Tgnes							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	(3,880,929)	(3,880,929)	
	TRF	0.00	0	0	0	0	
	Total	0 00	0	0	B 3307 2. /	B 3307 2. /	
FY 26) e(gngn(I ore							
	PS	15.00	0	0	1,155,268	1,155,268	
	EE	0.00	0	25,786	128,333	154,119	
	PD	0.00	0	1,179,558	8,784,268	9,963,826	
	TRF	0.00	0	0	0	0	
	Total	81 00	0	82017, 99	80764736.	88724, 728,	
Department Request L dyustments							

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Department Request I ore							
PS		15.00	0	0	1,155,268	1,155,268	
EE		0.00	0	25,786	128,333	154,119	
PD		0.00	0	1,179,558	8,784,268	9,963,826	
TRF		0.00	0	0	0	0	
Total		81 00	0	872017, 99	807064736.	88724, 728,	
Governor's Recommended I ore							
PS		0.00	0	0	0	0	
EE		0.00	0	0	0	0	
PD		0.00	0	0	0	0	
TRF		0.00	0	0	0	0	
Total		0 00	0	0	0	0	

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Lccount	FY29) ud(et		FY29 Lctual		FY21) ud(et		FY21 Lctual as o5. 126129		FY26 DTREQ		FY26 Gj REI	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	1,119,445	15.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	390	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	622,173	9.65	1,155,268	15.00	81,879	1.25	1,155,268	15.00	0	0.00
Planned Hourly Wages	0	0.00	32,930	0.47	0	0.00	2,520	0.04	0	0.00	0	0.00
Total PS	888. 791	81 00	6119. ,	80 8,	8811263	81 00	397. .	8 2.	8811263	81 00	0	0 00
In State Travel	13,088	0.00	12,677	0.00	13,088	0.00	916	0.00	13,088	0.00	0	0.00
Out of State Travel	15,000	0.00	9,683	0.00	15,000	0.00	257	0.00	15,000	0.00	0	0.00
Supplies	20,326	0.00	3,134	0.00	20,326	0.00	264	0.00	20,326	0.00	0	0.00
Professional Development	30,205	0.00	2,050	0.00	30,205	0.00	0	0.00	30,205	0.00	0	0.00
Communications Services and Supplies	11,000	0.00	2,491	0.00	11,000	0.00	0	0.00	11,000	0.00	0	0.00
Professional Services	22,000	0.00	42,093	0.00	22,000	0.00	7,768	0.00	22,000	0.00	0	0.00
Maintenance and Repair Services	16,000	0.00	10,425	0.00	16,000	0.00	0	0.00	16,000	0.00	0	0.00
Motorized Equipment	0	0.00	8,030	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Office Equipment Expenses	20,000	0.00	0	0.00	20,000	0.00	403	0.00	20,000	0.00	0	0.00
Other Equipment	2,000	0.00	3,824	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00
Equipment Lease Payments	1,000	0.00	1,638	0.00	1,000	0.00	80	0.00	1,000	0.00	0	0.00
Miscellaneous Expenses	3,500	0.00	7,015	0.00	3,500	0.00	0	0.00	3,500	0.00	0	0.00
Total EE	81988.	0 00	80, 760	0 00	81988.	0 00	. 733	0 00	81988.	0 00	0	0 00
Program Disbursements	12,963,826	0.00	11,900,134	0.00	13,844,755	0.00	0	0.00	9,963,826	0.00	0	0.00
Total PSD	827 6, 7326	0 00	887 007, 9	0 00	8, 7399711	0 00	0	0 00	. 7 6, 7326	0 00	0	0 00

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Lccount	FY29) ud(et		FY29 Lctual		FY21) ud(et		FY21 Lctual as o5. 126129		FY26 DTREQ		FY26 Gj REI	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	892, 47, . 0	81 00	82613734	80 8,	81719792	81 00	. 97034	8 2.	8824, 28,	81 00	0	0 00

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	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	2,351,667	2,351,667
TRF	0	0	0	0
Total	0	0	2,351,667	2,351,667

FTE 040 040 040 040

Est4FrWMe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1887:Missouri Public Broadcasting Corporation Special Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 040 040 040 040

Est4FrWMe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

24. ORE DES. R PT OC

Under DED's reorganization this funding was transferred to the Office of Lieutenant Governor's budget. The Missouri Arts Council (MAC) assumed responsibility for granting state funds to public radio and television beginning in FY2007. As a state program for public broadcasting services, the funds will be used for local programming related to the needs and problems of the community served by the broadcast licensee. The 4 public television stations contribute significantly to Missouri's educational and cultural enrichment and reach 4.7 million people annually. The 12 public radio stations reach 2.5 million people annually. MAC will use a memorandum of understanding to ensure the accountability of public funding to the broadcasting stations. MAC distributes 75% of the funds to the 4 television stations and 25% to the 12 radio stations according to the formula in RSMo 143.183. The stations are required to report annually detailing how the state funds were used.

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Missouri Public Television Stations include: KCPT-Kansas City, KETC-St. Louis, KMOS-Sedalia/Warrensburg, and KOZK-Springfield. Missouri Public Radio Stations include: KBIA-Columbia, KTBG-Warrensburg, KCUR-Kansas City, KDHX-St. Louis, KJLU-Jefferson City, KKFI-Kansas City, KRCU-Cape Girardeau, KSMU-Springfield, KMST-Rolla, KWMU- St. Louis, KXCV and KRNW-Maryville.

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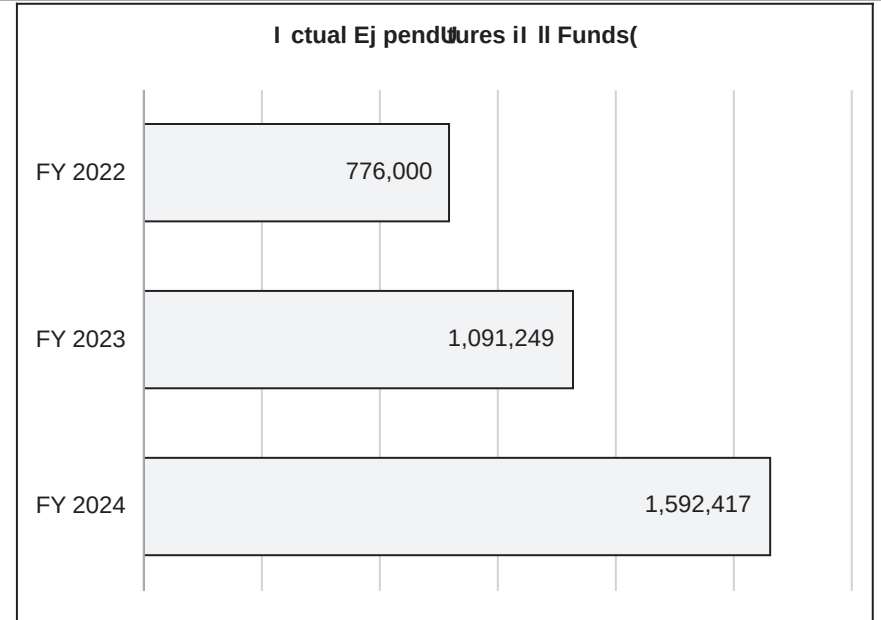
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	FY 2022	FY 2027	FY 2021/	FY 2021
	I ctual	I ctual	I ctual	. urrent Yr4 as og H262/
Appropriations (All Funds)	1,010,000	1,335,000	1,851,667	2,351,667
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,010,000	1,335,000	1,851,667	2,351,667
Actual Expenditures (all Fund	776,000	1,091,249	1,592,417	N/A
Unexpended (All Funds)	234,000	243,751	259,250	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	234,000	243,751	259,250	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

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14. ORE RE. OC. NI T OC DETI N							
) udMet . lass	FTE	GR	FED	OTVER	TOTI N	Ej planatløn
TI FP I ger yETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	2,351,667	2,351,667	
	TRF	0.00	0	0	0	0	
	Total	0400	0	0	2871, 869	2871, 869	
One-Tlmes							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0400	0	0	0	0	
FY 26) eMlntM. ore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	2,351,667	2,351,667	
	TRF	0.00	0	0	0	0	
	Total	0400	0	0	2871, 869	2871, 869	
Department Request I dlustments							

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) udMet lass	FTE	GR	FED	OTVER	TOTI N	Ej planat
Cet Department Request l djustments		0400	0	0	0	0	
Department Request . ore							
PS	0.00	0	0	0	0	0	
EE	0.00	0	0	0	0	0	
PD	0.00	0	0	0	2,351,667	2,351,667	
TRF	0.00	0	0	0	0	0	
Total	0400	0	0	0	2,351,669	2,351,669	
Governor's Recommended . ore							
PS	0.00	0	0	0	0	0	
EE	0.00	0	0	0	0	0	
PD	0.00	0	0	0	0	0	
TRF	0.00	0	0	0	0	0	
Total	0400	0	0	0	0	0	

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I ccount	FY2/) udMet		FY2/ I ctual		FY21) udMet		FY21 I ctual as ogH262/		FY26 DTREQ		FY26 GyRE.	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	1,851,667	0.00	1,592,417	0.00	2,351,667	0.00	0	0.00	2,351,667	0.00	0	0.00
Total PSD	, 851, 669	040	, 851, 669	040	2,351,669	040	0	040	2,351,669	040	0	040
Grand Total	, 851, 669	040	, 851, 669	040	2,351,669	040	0	040	2,351,669	040	0	040

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	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	3,051,667	3,051,667
TRF	0	0	0	0
Total	0	0	871, 769	871, 769

FTE	040	040	040	040
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Est4FrUuMe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1177:Missouri Humanities Council Trust Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	040	040	040	040
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Est4FrUuMe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

24. ORE DES. R PT OC

Under DED's reorganization this Core funding was transferred to the Office of Lieutenant Governor's budget. This core decision item establishes the spending authority for the Missouri Humanities Council (MHC). The authority allows the MHC to bolster local economic development in rural and urban communities through heritage tourism initiatives, to conduct workshops benefitting Missouri veterans and their families, and to enhance local communities by funding humanities based programs, projects, and events through an extensive community grants program. The MHC encourages and supports humanities-related public outreach programming, including teacher education academies and workshops, lecture series, forums, and publications, festivals and living history venues, reading programs for disadvantaged families, and commemorative exhibits highlighting the rich heritage of Missouri. To accomplish these activities, the MHC regularly partners with numerous statewide, regional, and local civic and community organizations, educational institutions, and governmental agencies.

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MO Humanities Council Trust Programs

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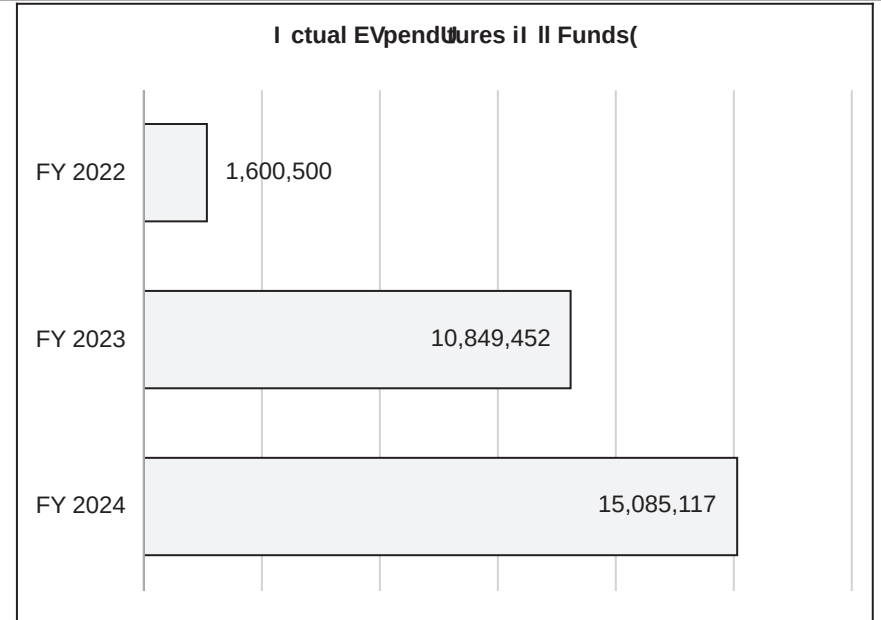
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BUI Section , 2480

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	FY 2022	FY 2028	FY 2021/	FY 2021
	I ctual	I ctual	I ctual	. urrent Yr4 as og H262/
Appropriations (All Funds)	2,010,000	11,185,000	15,551,667	39,481,667
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	2,010,000	11,185,000	15,551,667	39,481,667
Actual Expenditures (all Fund	1,600,500	10,849,452	15,085,117	N/A
Unexpended (All Funds)	409,500	335,548	466,550	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	409,500	335,548	466,550	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

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	BudMet . lass	FTE	GR	FED	OTf ER	TOTI N	EVplanatlon
TI FP I ger j ETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	39,481,667	39,481,667	
	TRF	0.00	0	0	0	0	
	Total	0400	0	0	847 5, 669	847 5, 669	
One-Tlhes							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	(36,430,000)	(36,430,000)	
	TRF	0.00	0	0	0	0	
	Total	0400	0	0	1867 807000	1867 807000	
FY 26 BeMlnlM. ore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	3,051,667	3,051,667	
	TRF	0.00	0	0	0	0	
	Total	0400	0	0	8701, 669	8701, 669	

Department Request I dyustments

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BUI Section , 2480

	BudMet Class	FTE	GR	FED	OTf ER	TOTI N	EVplanatlon
Cet Department Request I dyustments		0400	0	0	0	0	
Department Request . ore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	3,051,667	3,051,667	
	TRF	0.00	0	0	0	0	
	Total	0400	0	0	8701, 769	8701, 769	
Governor's Recommended . ore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0400	0	0	0	0	

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I ccount	FY2/ BudMet		FY2/ I ctual		FY21 BudMet		FY21 I ctual as ogH262/		FY26 DTREQ		FY26 Gj RE.	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	15,551,667	0.00	15,085,117	0.00	39,481,667	0.00	0	0.00	3,051,667	0.00	0	0.00
Total PSD	, 171, 769	040	, 170517, 9	040	847 5, 769	040	0	040	8701, 769	040	0	040
Grand Total	, 171, 769	040	, 170517, 9	040	847 5, 769	040	0	040	8701, 769	040	0	040

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	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	12,650,154	0	0	12,650,154
Total	82710781,	0	0	82710781,

FTE	0900	0900	0900	0900
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Est9FrlnUe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0900	0900	0900	0900
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Est9FrlnUe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

293 ORE DES3 R.PT.O

Under DED's reorganization this funding was transferred to the Office of Lieutenant Governor. This core decision item establishes the spending authority for the Missouri Arts Council (MAC). MAC funds quality arts programming that addresses MAC's strategic goals of engaging people in meaningful arts experiences, growing Missouri's economy with the arts, and strengthening Missouri's education using the arts. RSMo 143.183 states that 60% of the estimated collection of the Non-resident Professional Athletes' and Entertainers' (A&E) Income Tax is to be transferred to the MAC Trust Fund. In FY19 the tax generated over \$35 million. MAC Trust Fund has never received the full 60% portion the legislation provides, which would be approximately \$21 million annually. MAC provides matching grants to Missouri nonprofit, tax-exempt organizations doubling the impact of state funds. MAC spent down the Trust Funds as directed by the legislature, with a projected balance of only \$100,000 remaining at the beginning of FY20. MAC provides accountability and oversight for the fair and equitable distribution of federal and trust funds in support of the arts statewide to over 600 Missouri tax-exempt, non-profit organizations in 162 communities. Every Missouri Senate district and 97% of the House districts receive programs funded from the MAC Trust Fund and Federal monies. MAC provides matching grants to Missouri non-profit, tax-exempt organizations for quality arts programming in arts education, arts services, community arts, minority arts, dance, theater, music, festivals, and literature, folk, and visual arts. Applicants must demonstrate high artistic quality, strong management skills, community involvement and a diverse audience. MAC-supported activities must be open and accessible to the general public. Funds are distributed through a competitive process with developed guidelines, evaluation criteria and citizen advisory panel review. Over 80% of MAC's budget is distributed throughout the state in the form of grants.

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MO Arts Council Trust Fund Transfer

3 ORE DE3.S.O .TEA

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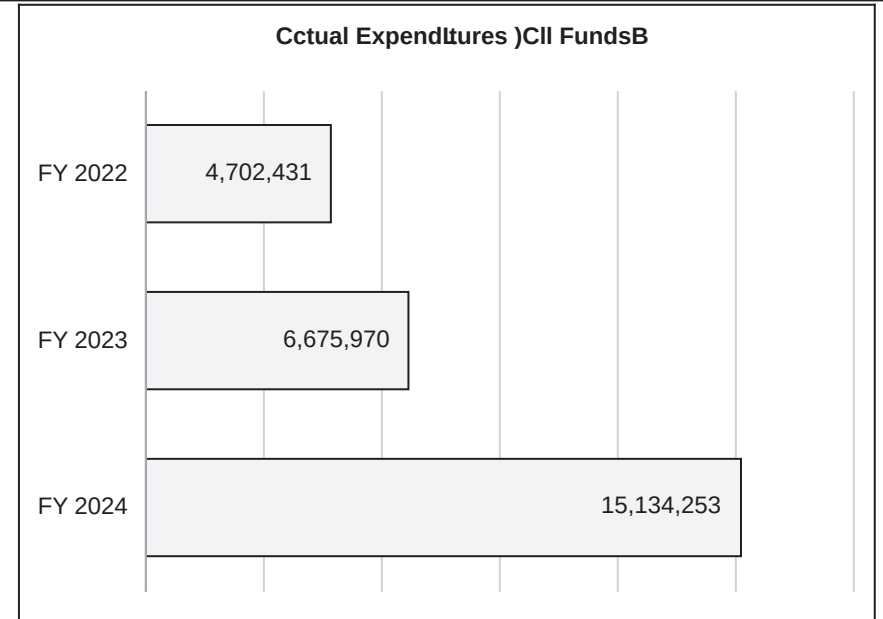
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94F. C 3.CI H.STORY

	FY 2022	FY 202f	FY 202,	FY 2021
	Cctual	Cctual	Cctual	3 urrent Yr9 as oM 5/26/2,
Appropriations (All Funds)	4,847,867	6,932,393	15,602,323	15,650,154
Less Reverted (All Funds)	(145,436)	(206,473)	(468,070)	(469,505)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	4,702,431	6,725,920	15,134,253	15,180,649
Actual Expenditures (all Fund	4,702,431	6,675,970	15,134,253	N/A
Unexpended (All Funds)	0	49,950	0	N/A
Unexpended by Fund:				
General Revenue	0	49,950	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

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193 ORE RE3 O 3.I .CT.O DETC.I

	i udUet 3 lass	FTE	GR	FED	OTHER	TOTCI	Explanation
TCFP CMr VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	15,650,154	0	0	15,650,154	
	Total	0900	817610781,	0	0	817610781,	
One-Tlmes							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	(3,000,000)	0	0	(3,000,000)	
	Total	0900	f 7007000E	0	0	f 7007000E	
FY 26 i eUlnnlU 3 ore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	12,650,154	0	0	12,650,154	
	Total	0900	827610781,	0	0	827610781,	

Department Request Cdjstments

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3 ORE -AO Crts 3 ouncil Trust Fund TransMr

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	i udUet 3 lass	FTE	GR	FED	OTHER	TOTCI	Explanation
et Department Request Cdjustments		0900	0	0	0	0	
Department Request 3 ore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	12,650,154	0	0	12,650,154	
	Total	0900	827610781,	0	0	827610781,	
Governor's Recommended 3 ore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0900	0	0	0	0	

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Summary oMthe 3 ore by Expendlture Types

Cccount	FY2, i udUet		FY2, Cctual		FY21 i udUet		FY21 Cctual as oM5/26/2,		FY26 DTREQ		FY26 GVRE3	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	15,602,323	0.00	15,134,253	0.00	15,650,154	0.00	3,795,162	0.00	12,650,154	0.00	0	0.00
Total TRF	8170272f	090	817f, 21f	090	81761071,	090	f 7 51762	090	82761071,	090	0	090
Grand Total	8170272f	090	817f, 21f	090	81761071,	090	f 7 51762	090	82761071,	090	0	090

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193 ORE F. C 3.CI SNAACRY

FY 2026 Department Request					FY 2026 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	3,335,116	0	0	3,335,116	TRF	0	0	0	0
Total	8881766,	0	0	8881766,	Total	0	0	0	0
FTE	0900	0900	0900	0900	FTE	0900	0900	0900	0900
Est9FrInUe	0	0	0	0	Est9FrInUe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

293 ORE DES3 R.PT.O

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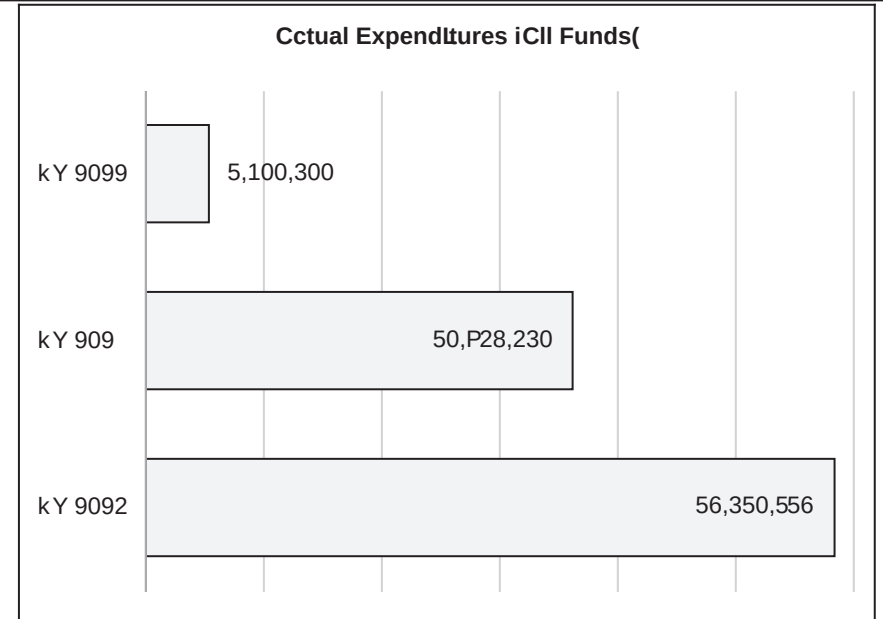
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594F. C 3.CI f .STORY

	FY 2022	FY 202M	FY 2025	FY 2028
	Cctual	Cctual	Cctual	3 urrent Yr9 as og / 126125
x LLeLdLdLdCh . x wk CQ np	5,130,000	55,5P3,000	5P,035,116	1,0 5,116
Uhn AhEhedht .x wk CQ np	.28,300f	. 3,330f	.325,330f	.19 ,230f
Uhn AhnæVdht .x wk CQ np4	0	0	0	0
Uhn ze Chæh I Co	0	0	0	0
Ræh ze Chæh *O	0	0	0	0
I Q shox ChæhG.x wk CQ np	5,100,300	50,P28,230	56,350,556	3,20P,956
x ToC wF) LhQ Mæh .: wk CQ	5,100,300	50,P28,230	56,350,556	Bx
7 Ch) LhQ ht .x wk CQ np	0	0	0	Bx
7 Ch) LhQ ht ' GkCQ /				
DhChe wAhEhOCh	0	0	0	Bx
kht he w	0	0	0	Bx
I d-he	0	0	0	Bx



4AhnæVdht : f dCOOM: n daj

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AhEhedht NOTQ hn d-h no cæGæHh-LhæThæhnhæEh : f dCO.c HhO: LLWt: ' wpg

AhnæVdht NOTQ hn : CGDæEhææan F) LhQ Mæh AhnæVdht c HæHæf : Mht : æd-h hQ: dæd-h æT: wGh: æ.c HhO: LLWt: ' wpg

3 ORE DE3.S.O .TEA

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) III Section 12950

893 ORE RE3 O 3.I .CT.O DETC.I

) udUet 3 lass	FTE	GR	FED	OTf ER	TOTCI	Explanatlon
TCFP Cger VETOES							
RS	000		0	0	0	0	
FF	000		0	0	0	0	
Rr	000		0	0	0	0	
z Ak	000		90,6P5,116	53,930,000	0	1,0 5,116	
Total	090		207, B176,	18280700	0	M670ML76,	
One-Tmes							
RS	000		0	0	0	0	
FF	000		0	0	0	0	
Rr	000		0	0	0	0	
z Ak	000		.53,9 0,000f	.53,930,000f	0	. 0,2P0,000f	
Total	090		i182M7000(i182807000(0	iM75B07000(
FY 26) eUlnnlU 3 ore							
RS	000		0	0	0	0	
FF	000		0	0	0	0	
Rr	000		0	0	0	0	
z Ak	000		3,335,116	0	0	3,335,116	
Total	090		888176,	0	0	888176,	

Department Request Cdjstments

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) III Section 12950

) udUet 3 lass	FTE	GR	FED	OTf ER	TOTCI	Explanatlon
et Department Request Cdjustments		090	0	0	0	0	
Department Request 3 ore							
	RS	090	0	0	0	0	
	FF	090	0	0	0	0	
	Rr	090	0	0	0	0	
	zAk	090	3,335,116	0	0	3,335,116	
	Total	090	888166,	0	0	888166,	
Governor's Recommended 3 ore							
	RS	090	0	0	0	0	
	FF	090	0	0	0	0	
	Rr	090	0	0	0	0	
	zAk	090	0	0	0	0	
	Total	090	0	0	0	0	

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) III Section 12950

Summary ogthe 3 ore by Expendlture Types

Cccount	FY25) udUet		FY25 Cctual		FY28) udUet		FY28 Cctual as og/ 126125		FY26 DTREQ		FY26 GVRE3	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
xLLedLdMht ze Onhen I CoSo	5P,035,116	000	56,350,556	000	1,0 5,116	000	P,P39,032	000	3,335,116	000	0	000
Total TRF	1B081766,	090	1, 710711,	090	M670ML766,	090	B7B827085	090	87881766,	090	0	090
Grand Total	1B081766,	090	1, 710711,	090	M670ML766,	090	B7B827085	090	87881766,	090	0	090

3 ORE DE3.S.O .TEA

Item Governor

) udUet Nnlit BB0005)

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3 ORE -4AO Puf llc) roadcastlnU 3 orp Special Fund Trg

) III Section 82901/

8943 ORE F. C 3.CI SNAACRY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	1,641,667	0	0	1,641,667
Total	8718766,	0	0	8718766,

FTE	0900	0900	0900	0900
-----	------	------	------	------

Est9FrlnUe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0900	0900	0900	0900
-----	------	------	------	------

Est9FrlnUe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

293 ORE DES3 R.PT.O

Under DED's reorganization this funding was transferred to the Office of Lieutenant Governor's budget. This core decision item is the General Revenue transfer that provides funding for the Missouri Public Broadcasting Corp (PBC) Special Fund. The Missouri Arts Council (MAC) assumed responsibility for granting state funds to public television and radio stations beginning in FY2007. MAC will use a memorandum of understanding to ensure the accountability of public funds distribution. The 4 public television and 12 radio stations contribute significantly to Missouri's educational and cultural enrichment and are a valuable state resource. MAC distributes 75% of the funds to 4 television stations and 25% to 12 radio stations according to the formula. The state funds received are to be used for local programming related to the needs and problems of the community served by the broadcast licensee.

MPROGRCA I .ST. G illst proUrums Included In this core gundlnU

Public Broadcasting Community Service Programs on the following stations: Television--KCPT-Kansas City, KETC-St. Louis, KMOS-Sedalia/Warrensburg, KOZK-Springfield. Radio--KBIA-Columbia, KTBG-Warrensburg, KCUR-Kansas City, KDHX-St. Louis, KJLU-Jefferson City, KKFI-Kansas City, KOPN-Columbia, KRCU-Cape Girardeau, KSMU-Springfield, KMST-Rolla, KWMU-St. Louis, KXCV and KRNW-Maryville.

3 ORE DE3.S.O .TEA

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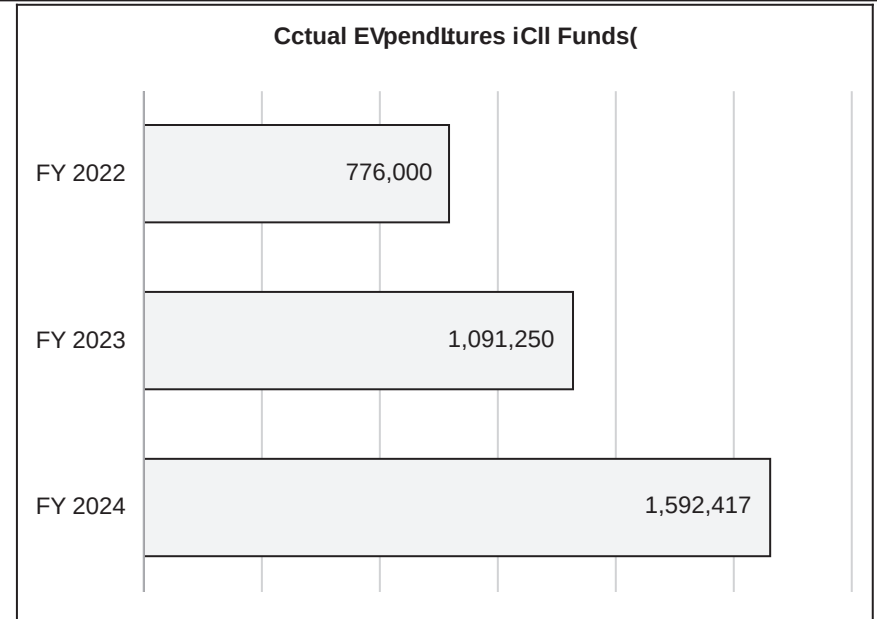
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3 ORE -4AO Puf llc) roadcastlnU 3 orp Special Fund Trg

) III Section 8291/

194F. C 3.CI x.STORY

	FY 2022	FY 202M	FY 2021	FY 202/ 3 urrent Yr9 as og 5126121
	Cctual	Cctual	Cctual	
Appropriations (All Funds)	800,000	1,125,000	1,641,667	2,141,667
Less Reverted (All Funds)	(24,000)	(33,750)	(49,250)	(64,250)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	776,000	1,091,250	1,592,417	2,077,417
Actual Expenditures (all Fund	776,000	1,091,250	1,592,417	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

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3 ORE -4A O Puf llc) roadcastlnU 3 orp Special Fund Trg

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/ 93 ORE RE3 O 3.I .CT.O DETC.I

) udUet 3 lass	FTE	GR	FED	OTxER	TOTCI	EVplanatlon
TCFP Cger j ETOES							
PS		0.00	0	0	0	0	
EE		0.00	0	0	0	0	
PD		0.00	0	0	0	0	
TRF		0.00	2,141,667	0	0	2,141,667	
Total		0900	2718766,	0	0	2718766,	
One-Tlmes							
PS		0.00	0	0	0	0	
EE		0.00	0	0	0	0	
PD		0.00	0	0	0	0	
TRF		0.00	(500,000)	0	0	(500,000)	
Total		0900	i/ 007000(0	0	i/ 007000(
FY 26) eUlnnlnU 3 ore							
PS		0.00	0	0	0	0	
EE		0.00	0	0	0	0	
PD		0.00	0	0	0	0	
TRF		0.00	1,641,667	0	0	1,641,667	
Total		0900	8718766,	0	0	8718766,	

Department Request Cdyustments

3 ORE DE3.S.O .TEA

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3 ORE -4AO Puf llc) roadcastlnU 3 orp Special Fund Trg

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) III Section 8291/

) udUet 3 lass	FTE	GR	FED	OTxER	TOTCI	EVplanatlon
et Department Request Cdjustments		0900	0	0	0	0	
Department Request 3 ore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1,641,667	0	0	1,641,667	
	Total	0900	87618766,	0	0	87618766,	
Governor's Recommended 3 ore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0900	0	0	0	0	

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3 ORE -4A O Puf llc) roadcastlnU 3 orp Special Fund Trg

) III Section 8291/

Summarb ogthe 3 ore f b EVpendlture Tbpes

Cccount	FY21) udUet		FY21 Cctual		FY2/) udUet		FY2/ Cctual as og5126121		FY26 DTREQ		FY26 Gj RE3	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	1,641,667	0.00	1,592,417	0.00	2,141,667	0.00	519,354	0.00	1,641,667	0.00	0	0.00
Total TRF	871876,	090	87 52718,	090	281876,	090	1 857M 1	090	871876,	090	0	090
Grand Total	871876,	090	87 52718,	090	281876,	090	1 857M 1	090	871876,	090	0	090

JOB CLASS DETAIL																
	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/26/24		FY26 DTREQ Core		FY26 DTREQ New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
880001B:Office Of Lieutenant Governor																
999999 - OTHER	50,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
E00802 - LIEUTENANT GOVERNOR	89,782	1.00	90,862	1.00	93,770	1.00	11,600	0.13	93,770	1.00	0	0.00	0	0.00	0	0.00
E00805 - ADMINISTRATIVE DIRECTOR	81,830	1.00	81,830	1.00	84,449	1.00	5,329	0.06	84,449	1.00	0	0.00	0	0.00	0	0.00
E00813 - DIRECTOR OF BUY MO &TOURISM	93,616	1.00	95,116	1.00	96,612	1.00	13,483	0.13	96,612	1.00	0	0.00	0	0.00	0	0.00
E00814 - STRATEGIC COMMUNICATIONS COOR	65,886	2.00	0	0.00	66,880	2.00	0	0.00	66,880	2.00	0	0.00	0	0.00	0	0.00
E00900 - CHIEF OF STAFF	115,869	1.00	115,869	1.00	119,577	1.00	14,792	0.13	119,577	1.00	0	0.00	0	0.00	0	0.00
E09025 - GENERAL COUNSEL	42,973	1.00	0	0.00	44,348	1.00	0	0.00	44,348	1.00	0	0.00	0	0.00	0	0.00
E09026 - COMMUNICATIONS DIRECTOR	64,133	1.00	65,885	0.87	66,185	1.00	0	0.00	66,185	1.00	0	0.00	0	0.00	0	0.00
E09027 - OPERATIONS SPECIALIST	0	0.00	31,482	0.42	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - LEAVE PAYOUTS	0	0.00	0	0.00	0	0.00	13,642	0.00	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - PLANNED HOURLY WAGES	0	0.00	36,089	0.41	0	0.00	9,172	0.11	0	0.00	0	0.00	0	0.00	0	0.00
Total	604,089	8.00	517,134	5.70	571,821	8.00	68,018	0.55	571,821	8.00	0	0.00	0	0.00	0	0.00
Total General Revenue	604,089	8.00	517,134	5.70	571,821	8.00	68,018	0.55	571,821	8.00	0	0.00	0	0.00	0	0.00
Total Federal	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00

Note: Totals Include Non-Counts

JOB CLASS DETAIL																
	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/26/24		FY26 DTREQ Core		FY26 DTREQ New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
880004B:Mo Arts Council																
E00022 - OFFICE SUPPORT ASSISTANT	49,986	1.00	0	0.00	51,586	1.00	0	0.00	51,586	1.00	0	0.00	0	0.00	0	0.00
E00302 - ACCOUNT CLERK II	48,373	1.00	0	0.00	49,921	1.00	0	0.00	49,921	1.00	0	0.00	0	0.00	0	0.00
E00312 - ACCOUNTANT II	69,835	1.00	55,437	1.00	72,070	1.00	7,078	0.13	72,070	1.00	0	0.00	0	0.00	0	0.00
E00454 - PUBLIC INFORMATION COOR	158,702	2.00	158,702	2.00	163,780	2.00	20,261	0.25	163,780	2.00	0	0.00	0	0.00	0	0.00
E00501 - EXECUTIVE I	60,872	1.00	60,872	1.00	62,820	1.00	7,772	0.13	62,820	1.00	0	0.00	0	0.00	0	0.00
E07781 - ARTS COUNCIL PRGM SPEC II	388,124	5.00	262,375	4.65	400,544	5.00	35,943	0.63	400,544	5.00	0	0.00	0	0.00	0	0.00
E09705 - DIVISION DIRECTOR	127,242	1.00	0	0.00	131,314	1.00	0	0.00	131,314	1.00	0	0.00	0	0.00	0	0.00
E09707 - DESIGNATED PRINCIPAL ASST DIV	182,343	2.00	84,786	1.00	188,178	2.00	10,825	0.13	188,178	2.00	0	0.00	0	0.00	0	0.00
E2SI41 - SPECIAL INITIATIVES COORD	33,968	1.00	0	0.00	35,055	1.00	0	0.00	35,055	1.00	0	0.00	0	0.00	0	0.00
BUCKET - LEAVE PAYOUTS	0	0.00	390	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - PLANNED HOURLY WAGES	0	0.00	32,930	0.47	0	0.00	2,520	0.04	0	0.00	0	0.00	0	0.00	0	0.00
Total	1,119,445	15.00	655,493	10.13	1,155,268	15.00	84,399	1.29	1,155,268	15.00	0	0.00	0	0.00	0	0.00
Total General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Federal	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Other Funds	1,119,445	15.00	655,493	10.13	1,155,268	15.00	84,399	1.29	1,155,268	15.00	0	0.00	0	0.00	0	0.00

Note: Totals Include Non-Counts

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 22101C BUDGET UNIT NAME: Office of the Lieutenant Governor HOUSE BILL SECTION: 12.025	DEPARTMENT: Lieutenant Governor
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
The Lieutenant Governor requests full flexibility between Personal Service and Expense and Equipment to help manage office resources and responsibilities.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0.00	Unknown
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flexibility was used.	This will allow flexibility to manage resources.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 22105C BUDGET UNIT NAME: Missouri Arts Council HOUSE BILL SECTION: 12.030	DEPARTMENT: Lieutenant Governor	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
The council requests 10% flexibility between Personal Service and Expense and Equipment be maintained from the prior fiscal year to help manage office resources and responsibilities.		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0.00	Unknown	Unknown
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
No flexibility was used.	This will allow flexibility to manage resources.	

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Lieutenant Governor - Missouri Arts Council

FUND NAME: Department of Economic Dev Missouri Council on the Arts Federal and Other

FUND NUMBER: 1138

<input type="checkbox"/> Statutory	<input checked="" type="checkbox"/> Federal Fund	<input type="checkbox"/> Subject to Biennial Sweep
<input type="checkbox"/> Constitutional	<input checked="" type="checkbox"/> Administratively Created	<input type="checkbox"/> Subject to Other Sweeps (see notes)
Statute or Constitutional Reference	<input checked="" type="checkbox"/> Interest Deposited to Fund	

	FY24 Adjusted Approp	FY24 Prior Year Actual	FY25 Adjusted Approps	FY26 Department Request	FY26 Governor Recommended
FUND OPERATIONS					
Beginning Cash Balance	0	0	0	0	0
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	912,725	912,725	1,205,344	1,205,344	0
Transfers In	0	0	0	0	0
Total Receipts	912,725	912,725	1,205,344	1,205,344	0
Total Resources Available	912,725	912,725	1,205,344	1,205,344	0
Appropriations (Includes ReApprops):					
Operating Approps	1,205,344	912,725	1,205,344	1,205,344	0
Transfer Approps	0	0	0	0	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	1,205,344	912,725	1,205,344	1,205,344	0
BUDGET BALANCE	(292,619)	0	0	0	0
Unexpended Appropriation	292,619	0	0	0	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	0	0	0	0	0
FUND OBLIGATIONS					
ENDING CASH BALANCE	0	0	0	0	0
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
UNOBLIGATED CASH BALANCE	0	0	0	0	0

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Lieutenant Governor - Missouri Arts Council

FUND NAME: Department of Economic Dev Missouri Council on the Arts Federal and Other

FUND NUMBER: 1138

Revenue Source	Federal monies (Section 185.060, RSMo) and gifts, contributions and bequests of unrestricted funds (Section 185.050, RSMo). These Federal funds come from the National Endowment for the Arts (NEA). Revenue is requested and received into the fund on an as needed basis.
Fund Purpose	Federal monies (Section 185.060, RSMo) and gifts, contributions and bequests of unrestricted funds (Section 185.050, RSMo). These Federal funds come from the National Endowment for the Arts (NEA). Revenue is requested and received into the fund on an as needed basis.
Explanation of Unexpended Appropriation Amount	The Federal funding to the MO Arts Council fluctuates each year depending on the approved federal budget.
Explanation of Other Amounts	N/A
Explanation of Outstanding Projects	N/A
Explanation of Cash Flow Needs	N/A
Other Notes	N/A

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Lieutenant Governor
FUND NAME: Missouri Humanities Council Trust Fund
FUND NUMBER: 1177

<input checked="" type="checkbox"/> Statutory	<input type="checkbox"/> Federal Fund	<input type="checkbox"/> Subject to Biennial Sweep
<input type="checkbox"/> Constitutional	<input type="checkbox"/> Administratively Created	<input type="checkbox"/> Subject to Other Sweeps (see notes)
<input type="checkbox"/> Statute or Constitutional Reference	<input checked="" type="checkbox"/> Interest Deposited to Fund	

Sec. 186.055, RSMo

	FY24 Adjusted Approp	FY24 Prior Year Actual	FY25 Adjusted Approps	FY26 Department Request	FY26 Governor Recommended
FUND OPERATIONS					
Beginning Cash Balance	62,296	62,296	2,565,850	0	0
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	78,554	78,554	78,554	78,554	0
Transfers In	17,510,117	17,510,117	35,408,217	5,385,117	0
Total Receipts	17,588,671	17,588,671	35,486,771	5,463,671	0
Total Resources Available	17,650,967	17,650,967	38,052,621	5,463,671	0
Appropriations (Includes ReApprops):					
Operating Approps	15,551,667	15,085,117	39,481,667	3,051,667	0
Transfer Approps	0	0	285	285	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	15,551,667	15,085,117	39,481,952	3,051,952	0
BUDGET BALANCE	2,099,300	2,565,850	(1,429,331)	2,411,719	0
Unexpended Appropriation	466,550	0	1,429,331	0	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	2,565,850	2,565,850	0	2,411,719	0
FUND OBLIGATIONS					
ENDING CASH BALANCE	2,565,850	2,565,850	0	2,411,719	0
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
UNOBLIGATED CASH BALANCE	2,565,850	2,565,850	0	2,411,719	0

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Lieutenant Governor

FUND NAME: Missouri Humanities Council Trust Fund

FUND NUMBER: 1177

Revenue Source	Section 143.183, RSMo, authorizes ten percent of the annual estimate of taxes generated from the nonresident entertainer and professional athletic team income tax to be allocated annually to the fund, and be transferred, subject to appropriations, from the general revenue fund to the fund.
Fund Purpose	Section 186.055, RSMo, authorizes moneys in the fund to be used for the promotion of the humanities in Missouri and for the administrative costs of the Missouri Humanities Council.
Explanation of Unexpended Appropriation Amount	Appropriation expenditures are limited to available resources
Explanation of Other Amounts	N/A
Explanation of Outstanding Projects	N/A
Explanation of Cash Flow Needs	N/A
Other Notes	N/A

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Lieutenant Governor
FUND NAME: Missouri Arts Council Trust Fund
FUND NUMBER: 1262

<input checked="checked" type="checkbox"/> Statutory <input type="checkbox"/> Constitutional Statute or Constitutional Reference	<input type="checkbox"/> Federal Fund <input type="checkbox"/> Administratively Created <input checked="checked" type="checkbox"/> Interest Deposited to Fund	<input type="checkbox"/> Subject to Biennial Sweep <input type="checkbox"/> Subject to Other Sweeps (see notes)
--	---	--

Sec. 185.100, RSMo

	FY24 Adjusted Approp	FY24 Prior Year Actual	FY25 Adjusted Approps	FY26 Department Request	FY26 Governor Recommended
FUND OPERATIONS					
Beginning Cash Balance	880,928	880,928	4,016,667	4,621,538	4,621,538
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	178,591	178,591	167,215	167,215	0
Transfers In	15,134,253	15,134,253	15,180,649	12,270,649	0
Total Receipts	15,312,844	15,312,844	15,347,864	12,437,864	0
Total Resources Available	16,193,772	16,193,772	19,364,531	17,059,402	4,621,538
Appropriations (Includes ReApprops):					
Operating Approps	13,171,933	11,802,023	14,088,759	10,131,761	0
Transfer Approps	577,170	375,082	654,234	654,234	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	13,749,103	12,177,105	14,742,993	10,785,995	0
BUDGET BALANCE	2,444,669	4,016,667	4,621,538	6,273,407	4,621,538
Unexpended Appropriation	1,571,998	0	0	0	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	4,016,667	4,016,667	4,621,538	6,273,407	4,621,538
FUND OBLIGATIONS					
ENDING CASH BALANCE	4,016,667	4,016,667	4,621,538	6,273,407	4,621,538
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
UNOBLIGATED CASH BALANCE	4,016,667	4,016,667	4,621,538	6,273,407	4,621,538

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Lieutenant Governor
FUND NAME: Missouri Arts Council Trust Fund
FUND NUMBER: 1262

Revenue Source	Section 185.100, RSMo, provides that revenues to the fund consist of all moneys transferred to the fund, including any moneys transferred to the fund pursuant to Section 143.183, RSMo, and any earnings resulting from the investment of moneys in the fund. Section 143.183, RSMo, authorizes sixty percent of the annual estimate of taxes generated from the nonresident entertainer and professional athletic team income tax to be allocated annually to the fund, and be transferred, subject to appropriations, from the general revenue fund to the fund.
Fund Purpose	Section 185.100, RSMo, provides that, subject to appropriations, moneys in the fund are to be used for the promotion of the arts in Missouri and for the administrative costs of the Missouri arts council.
Explanation of Unexpended Appropriation Amount	Appropriation expenditures are limited to available resources
Explanation of Other Amounts	N/A
Explanation of Outstanding Projects	N/A
Explanation of Cash Flow Needs	N/A
Other Notes	N/A

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Lieutenant Governor

FUND NAME: Missouri Public Broadcasting Corporation Special Fund

FUND NUMBER: 1887

☒

Statutory

☐

Constitutional

Statute or Constitutional
Reference

Sec. 143.183, RSMo

☐

Federal Fund

☐

Administratively Created

☒

Interest Deposited to Fund

☐

Subject to Biennial Sweep

☐

Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
FUND OPERATIONS					
Beginning Cash Balance	0	0	0	0	0
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	0	0	0	0	0
Transfers In	1,592,417	1,592,417	2,077,417	1,592,417	0
Total Receipts	1,592,417	1,592,417	2,077,417	1,592,417	0
Total Resources Available	1,592,417	1,592,417	2,077,417	1,592,417	0
Appropriations (Includes ReApprops):					
Operating Approps	1,851,667	1,592,417	2,351,667	2,351,667	0
Transfer Approps	0	0	0	0	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	1,851,667	1,592,417	2,351,667	2,351,667	0
BUDGET BALANCE	(259,250)	0	(274,250)	(759,250)	0
Unexpended Appropriation	259,250	0	274,250	759,250	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	0	0	0	0	0
FUND OBLIGATIONS					
ENDING CASH BALANCE	0	0	0	0	0
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
UNOBLIGATED CASH BALANCE	0	0	0	0	0

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Lieutenant Governor

FUND NAME: Missouri Public Broadcasting Corporation Special Fund

FUND NUMBER: 1887

Revenue Source	Section 143.183, RSMo, authorizes ten percent of the annual estimate of taxes generated from the nonresident entertainer and professional athletic team income tax to be allocated annually to the fund, and be transferred, subject to appropriations, from the general revenue fund to the fund.
Fund Purpose	Section 143.183, RSMo authorizes that the moneys in the fund be distributed as grants to public television and public radio stations for local and education programming, based on various qualifying criteria.
Explanation of Unexpended Appropriation Amount	Appropriation expenditures are limited to available resources
Explanation of Other Amounts	N/A
Explanation of Outstanding Projects	N/A
Explanation of Cash Flow Needs	N/A
Other Notes	N/A

Totals include Non-Counts.